		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	Department of Juvenile CorrectionDepartment of Juvenile Correctionriation Unit: Administration					285	JC1 JCAA
FY 2021	l Total Appropriation						
1.00	FY 2021 Total Appropriation						JCAA
	10000 General	37.50	2,966,000	804,400	0	60,000	3,830,400
	34900 Dedicated	1.50	93,700	191,400	0	0	285,100
ОТ	48129 Dedicated	0.00	0	0	301,600	0	301,600
	_	39.00	3,059,700	995,800	301,600	60,000	4,417,100
1.21	Account Transfers						JCAA
	10000 General	0.00	0	17,000	0	(17,000)	0
	_	0.00	0	17,000	0	(17,000)	0
1.31	Transfers Between Programs						JCAA
	34900 Dedicated	0.00	0	0	(28,500)	0	(28,500)
	_	0.00	0	0	(28,500)	0	(28,500)
1.41	Receipts to Appropriation						JCAA
	34900 Dedicated	0.00	0	0	56,500	0	56,500
		0.00	0	0	56,500	0	56,500
1.61	Reverted Appropriation Balance	es					JCAA
	10000 General	0.00	(156,600)	(19,200)	0	(18,700)	(194,500)
	34900 Dedicated	0.00	(15,900)	(39,700)	(21,200)	0	(76,800)
	48129 Dedicated	0.00	0	0	(72,400)	0	(72,400)
		0.00	(172,500)	(58,900)	(93,600)	(18,700)	(343,700)
FY 2021	Actual Expenditures						
2.00	FY 2021 Actual Expenditures						JCAA
	10000 General	37.50	2,809,400	802,200	0	24,300	3,635,900
	34900 Dedicated	1.50	77,800	151,700	6,800	0	236,300
	48129 Dedicated	0.00	0	0	(72,400)	0	(72,400)
ОТ	48129 Dedicated	0.00	0	0	301,600	0	301,600
		39.00	2,887,200	953,900	236,000	24,300	4,101,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	2 Origina	l Appropriation						
3.00	FY 20	022 Original Appropriation	1					JCA
	10000	General	37.50	3,126,700	804,900	0	60,000	3,991,600
ОТ	10000	General	0.00	0	450,000	0	0	450,000
	34900	Dedicated	1.50	95,500	191,400	0	0	286,900
ОТ	48129	Dedicated	0.00	0	0	280,500	0	280,500
			39.00	3,222,200	1,446,300	280,500	60,000	5,009,000
FY 202	2Total Ap	ppropriation						
5.00	FY 20	022 Total Appropriation						JCA
	10000	General	37.50	3,126,700	804,900	0	60,000	3,991,600
ОТ	10000	General	0.00	0	450,000	0	0	450,000
	34900	Dedicated	1.50	95,500	191,400	0	0	286,900
ОТ	48129	Dedicated	0.00	0	0	280,500	0	280,500
EV 202	2 Estimat	ted Expenditures	39.00	3,222,200	1,446,300	280,500	60,000	5,009,000
7.00		022 Estimated Expenditur	es					JCA
	10000	General	37.50	3,126,700	804,900	0	60,000	3,991,600
ОТ	10000	General	0.00	0,120,700	450,000	0	00,000	450,000
01	34900	Dedicated	1.50	95,500	191,400	0	0	286,900
ОТ	48129	Dedicated	0.00	0	0	280,500	0	280,500
0.	.0.20	200.000.00	39.00	3,222,200	1,446,300	280,500	60,000	5,009,000
Base A	.djustmer	nts						
8.41	Rem	oval of One-Time Expend	itures					JCA
Th	nis decisio	on unit removes one-time	appropriation fo	r FY 2022.				
ОТ	10000	General	0.00	0	(450,000)	0	0	(450,000)
ОТ	48129	Dedicated	0.00	0	0	(280,500)	0	(280,500)
			0.00	0	(450,000)	(280,500)	0	(730,500)
8.51	Base	Reductions						JCA
		on unit reflects a reduction sources Modernization Init		is FTP will be use	d by the Division	of Human Resource	ces to advance the	Governor's
Hι								
Hu		General	(1.00)	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 20	23 Base								
9.00	FY 2023 B	ase						JCA	۱A
	10000 Gen	eral	36.50	3,126,700	804,900	0	60,000	3,991,600	
01	10000 Gen	eral	0.00	0	0	0	0	0	
	34900 Ded	cated	1.50	95,500	191,400	0	0	286,900	
01	48129 Ded	cated	0.00	0	0	0	0	0	
			38.00	3,222,200	996,300	0	60,000	4,278,500	

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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Progra	m Maintenance						
10.11	Change in Health Benefit Cos	sts					JCAA
Th	nis decision unit reflects an increas	se in the employe	er health benefit co	osts based on th	e November Millima	an projection.	
	10000 General	0.00	31,900	0	0	0	31,900
	34900 Dedicated	0.00	1,300	0	0	0	1,300
		0.00	33,200	0	0	0	33,200
10.12	Change in Variable Benefit C	osts					JCAA
Th	nis decision unit reflects a change	in variable benef	its.				
	10000 General	0.00	(700)	0	0	0	(700)
	34900 Dedicated	0.00	0	0	0	0	0
		0.00	(700)	0	0	0	(700)
10.32	Repair, Replacement Items/A	Iteration Req #2					JCAA
Th	ne Governor recommends one-tim	e dedicated fund	spending authori	ty for repair and	replacement items.		
OT	48129 Dedicated	0.00	0	0	226,800	0	226,800
		0.00	0	0	226,800	0	226,800
10.33 Th OT	Repair, Replacement Items/A ne Governor recommends one-tim 48129 Dedicated		spending authoric 0	ty for repair and 0	129,600 129,600	0	129,600 129,600
10.41	Attorney General Fees						JCAA
Ac	ljustments to costs of legal service	es provided by th	e Office of the Att	orney General a	re reflected here.		
	10000 General	0.00	0	(100)	0	0	(100)
		0.00	0	(100)	0	0	(100)
10.45	Risk Management Costs						JCAA
	ljustments to costs of insurance of flected here.	overage as proje	cted by a third-pa	rty actuary and b	illed by the Office of	of Insurance Manag	ement are
	10000 General	0.00	0	4,900	0	0	4,900
		0.00	0	4,900	0	0	4,900
	Controller's Fees sjustments to the costs of statewic flected here.	le accounting and	d statewide payrol	II processing pro	vided by the Office	of the State Contro	JCAA ller are
	10000 General	0.00	0	(6,900)	0	0	(6,900)
		0.00	0	(6,900)	0	0	(6,900)
10.47	Treasurer's Fees						JCAA
Ac	ljustments to the costs of cash ma	anagement and w	arrant processing	by the Office of	the State Treasure	r are reflected here).
	10000 General	0.00	0	(800)	0	0	(800)
		0.00	0	(800)	0	0	(800)

34900 Dedicated

48129 Dedicated

OT

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
0.48	OITS	Fees						JC
Ac	ljustments	s to costs of information	technology supp	ort from the Office	of Information T	echnology are refle	cted here.	
	10000	General	0.00	0	6,500	0	0	6,500
			0.00	0	6,500	0	0	6,500
0.61	Salar	ry Multiplier - Regular En	ıployees					JC
		nor recommends a 5% to stributed on merit.	tal Change in En	nployee Compens	ation, which is co	omprised of a fully f	unded 2% pay stru	ucture shift and
		General	0.00	132,000	0	0	0	132,000
	34900	Dedicated	0.00	3,300	0	0	0	3,300
			0.00	135,300	0	0	0	135,300
Y 202	3 Total M	aintenance						
1.00	FY 20	023 Total Maintenance						JC
	10000	General	36.50	3,289,900	808,500	0	60,000	4,158,400
ОТ	10000	General	0.00	0	0	0	0	0
	34900	Dedicated	1.50	100,100	191,400	0	0	291,500
OT	48129	Dedicated	0.00	0	0	356,400	0	356,400
			38.00	3,390,000	999,900	356,400	60,000	4,806,300
				.,,	,			1,000,000
ne Ite	ems			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, ,			1,000,000
		et Law Exemptions/Othe		,,,,,,,	,			JC
the	Budg ne Govern e General	et Law Exemptions/Other for recommends reappro I Fund for the replaceme n-recurring expenditures	er Adjustments priation authority nt of the Idaho Ju	r for any unexpenduvenile Offender S	ded and unencur System (IJOS) fo	r FY2022, in an am	ount not to exceed	JC epartment from \$300,000 to be
2.91 Th the	Budg ne Govern e General ed for nor	nor recommends reappro I Fund for the replaceme	er Adjustments priation authority nt of the Idaho Ju	r for any unexpenduvenile Offender S	ded and unencur System (IJOS) fo	r FY2022, in an am	ount not to exceed	JC epartment from \$300,000 to be
2.91 Th the us	Budg ne Govern e General ed for nor	nor recommends reappro I Fund for the replaceme n-recurring expenditures	er Adjustments priation authority nt of the Idaho Ju related to the re	r for any unexpen uvenile Offender S placement of IJOS	ded and unencur System (IJOS) fo S for the period o	r FY2022, in an am f July 1, 2022 throu	ount not to exceed gh June 30, 2023.	JC epartment from \$300,000 to be
2.91 The the us OT	Budg ne Govern e General ed for nor	nor recommends reappro I Fund for the replaceme n-recurring expenditures	er Adjustments priation authority nt of the Idaho Ju related to the re 0.00	r for any unexpenduvenile Offender Splacement of IJOS	ded and unencur System (IJOS) fo S for the period o	r FY2022, in an am f July 1, 2022 throu 0	ount not to exceed gh June 30, 2023. 0	JC epartment from \$300,000 to be
2.91 The the us OT	Budg ne Govern e General ed for noi 10000	nor recommends reappro I Fund for the replaceme n-recurring expenditures	er Adjustments priation authority nt of the Idaho Ju related to the re 0.00	r for any unexpenduvenile Offender Splacement of IJOS	ded and unencur System (IJOS) fo S for the period o	r FY2022, in an am f July 1, 2022 throu 0	ount not to exceed gh June 30, 2023. 0	JC epartment from \$300,000 to be
2.91 The the us OT	Budg ne Govern e General ed for noi 10000 3 Total	nor recommends reappro I Fund for the replaceme n-recurring expenditures General	er Adjustments priation authority nt of the Idaho Ju related to the re 0.00	r for any unexpenduvenile Offender Splacement of IJOS	ded and unencur System (IJOS) fo S for the period o	r FY2022, in an am f July 1, 2022 throu 0	ount not to exceed gh June 30, 2023. 0	JC epartment from \$300,000 to be

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100,100

3,390,000

0

1.50

0.00

38.00

191,400

999,900

0

0

0

60,000

0

356,400

356,400

291,500

356,400

4,806,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Department of Juvenile Cor	rrections				285	
Divisio	n: Department of Juvenile Cor	rrections					JC1
Approp	oriation Unit: Community, Ope	erations, and Progr	ram Services				JCBA
FY 202	1 Total Appropriation						
1.00	FY 2021 Total Appropriation	on					JCBA
	10000 General	14.00	1,155,400	95,400	0	4,620,200	5,871,000
	18800 Dedicated	0.00	0	110,000	0	0	110,000
	18801 Dedicated	0.00	0	0	0	4,375,000	4,375,000
	34800 Federal	0.00	0	199,600	0	521,000	720,600
	34900 Dedicated	0.00	0	0	0	327,000	327,000
		14.00	1,155,400	405,000	0	9,843,200	11,403,600
1.21	Account Transfers						JCBA
	10000 General	0.00	0	65,000	0	(65,000)	0
		0.00	0	65,000	0	(65,000)	0
1.31	Transfers Between Program 10000 General	ms 0.00	0	0	0	65,000	JCBA 65,000
		0.00	0	0	0	65,000	65,000
		0.00	•	·	· ·	33,333	33,000
1.61	Reverted Appropriation Ba	lances					JCBA
	10000 General	0.00	(169,600)	(35,800)	0	(417,000)	(622,400)
	18800 Dedicated	0.00	0	(87,300)	0	0	(87,300)
	18801 Dedicated	0.00	0	0	0	(166,200)	(166,200)
	34800 Federal	0.00	0	(121,300)	0	(431,500)	(552,800)
		0.00	(169,600)	(244,400)	0	(1,014,700)	(1,428,700)
FY 202	1 Actual Expenditures						
2.00	FY 2021 Actual Expenditur	res					JCBA
	10000 General	14.00	985,800	124,600	0	4,203,200	5,313,600
	18800 Dedicated	0.00	0	22,700	0	0	22,700
	18801 Dedicated	0.00	0	0	0	4,208,800	4,208,800
	34800 Federal	0.00	0	78,300	0	89,500	167,800
	34900 Dedicated	0.00	0	0	0	327,000	327,000
		14.00	985,800	225,600	0	8,828,500	10,039,900

	_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 20	22 Original Appropriation						
3.00	FY 2022 Original Appropriation						JCBA
	10000 General	14.00	1,218,800	170,500	0	4,620,200	6,009,500
	18800 Dedicated	0.00	0	110,000	0	0	110,000
	18801 Dedicated	0.00	0	0	0	4,375,000	4,375,000
	34800 Federal	0.00	0	199,600	0	521,000	720,600
	34900 Dedicated	0.00	0	0	0	327,000	327,000
		14.00	1,218,800	480,100	0	9,843,200	11,542,100

Appropriation Adjustment

4.81 Safe Teen Reception Centers

JCBA

The Governor recommends one-time General Fund for safe teen reception centers. The funding is for the department to partner with city and county providers, nonprofit organizations, law enforcement, and courts through a grantor/grantee partnership to establish safe teen reception centers to provide a placement option for law enforcement for arrested, delinquent, ungovernable, or runaway youth who do not meet local admission guidelines for security detention. The youth reception centers will connect youth and families with long term community-based resources within their area, thus avoiding further entrance into the juvenile justice and child welfare systems. This line item is a recommendation from the Idaho Behavioral Health Council.

		0.00	0	0	0	6,500,000	6,500,000
0	T 10000 General	0.00	0	0	0	6,500,000	6,500,000

4.82 Youth Crisis Centers

JCBA

The Governor recommends one-time General Fund for youth crisis centers. The funding is for the department to partner with city and county providers, nonprofit organizations, law enforcement, and courts through a grantor/grantee partnership to establish youth crisis centers located across the state for youth safety, stabilization, and immediate case management services. This line item is a recommendation from the Idaho Behavioral Health Council.

OT	10000 General	0.00	0	0	0	4,420,000	4,420,000
		0.00	0	0	0	4.420.000	4.420.000

FY 2022Total Appropriation

5.00 FY 2022 Total Appropriation

JCBA

	10000 General	14.00	1,218,800	170,500	0	4,620,200	6,009,500
OT	10000 General	0.00	0	0	0	10,920,000	10,920,000
	18800 Dedicated	0.00	0	110,000	0	0	110,000
	18801 Dedicated	0.00	0	0	0	4,375,000	4,375,000
	34800 Federal	0.00	0	199,600	0	521,000	720,600
	34900 Dedicated	0.00	0	0	0	327,000	327,000
		14.00	1,218,800	480,100	0	20,763,200	22,462,100

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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	2 Estimated Expenditures						
7.00	FY 2022 Estimated Expendi	itures					JCB <i>A</i>
	10000 General	14.00	1,218,800	170,500	0	4,620,200	6,009,500
ОТ	10000 General	0.00	0	0	0	10,920,000	10,920,000
	18800 Dedicated	0.00	0	110,000	0	0	110,000
	18801 Dedicated	0.00	0	0	0	4,375,000	4,375,000
	34800 Federal	0.00	0	199,600	0	521,000	720,600
	34900 Dedicated	0.00	0	0	0	327,000	327,000
		14.00	1,218,800	480,100	0	20,763,200	22,462,100
8.46 Th	Removal of One-Time Expensis decision unit removes one-time		or DU 4.81 and DU	J 4.82.			JCB <i>A</i>
ОТ	10000 General	0.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0	0	(10,920,000)	(10,920,000)
0.	.0000 00.10141	0.00	0	0	0	(10,920,000)	(10,920,000)
						(2,2 2,222,	(2)2 2)22
FY 202	3 Base						
9.00	FY 2023 Base						JCBA
	10000 General	14.00	1,218,800	170,500	0	4,620,200	6,009,500
ОТ	10000 General	0.00	0	0	0	0	0
	18800 Dedicated	0.00	0	110,000	0	0	110,000
	18801 Dedicated	0.00	0	0	0	4,375,000	4,375,000
	34800 Federal	0.00	0	199,600	0	521,000	720,600
	34900 Dedicated	0.00	0	0	0	327,000	327,000
		14.00	1,218,800	480,100	0	9,843,200	11,542,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogra	nm Maintenance						
0.11	Change in Health Benef	it Costs					JO
TI	his decision unit reflects an in	crease in the employe	r health benefit co	sts based on the	e November Millima	in projection.	
	10000 General	0.00	11,900	0	0	0	11,900
		0.00	11,900	0	0	0	11,900
.12	Change in Variable Bend	efit Costs					JO
Tł	his decision unit reflects a cha	ange in variable benefi	ts.				
	10000 General	0.00	(500)	0	0	0	(500)
		0.00	(500)	0	0	0	(500)
45	Risk Management Costs	3					JO
A	djustments to costs of insurar		cted by a third-par	ty actuary and b	illed by the Office of	f Insurance Manaç	gement are
	10000 General	0.00	0	1,700	0	0	1,700
		0.00	0	1,700	0	0	1,700
46	Controller's Fees						JO
A	Controller's Fees djustments to the costs of sta effected here. 10000 General	atewide accounting and	l statewide payroll 0	processing pro-	vided by the Office o	of the State Contro	
A	djustments to the costs of sta eflected here.						oller are
A	djustments to the costs of sta eflected here.	0.00	0	200	0	0	200 200
Ad re	djustments to the costs of sta effected here. 10000 General Salary Multiplier - Regula the Governor recommends a s	0.00 0.00 ar Employees	0	200	0	0	200 200 JO
Ad re	djustments to the costs of sta effected here. 10000 General Salary Multiplier - Regul	0.00 0.00 ar Employees	0	200	0	0	200 200 JO
Ad re	djustments to the costs of sta effected here. 10000 General Salary Multiplier - Regulate he Governor recommends a 8 to be distributed on merit.	0.00 0.00 ar Employees 5% total Change in Em	0 0 aployee Compensa	200 200 ation, which is co	0 0 omprised of a fully for	0 0 unded 2% pay stru	200 200 Joucture shift and
re .61 Ti 39	djustments to the costs of sta effected here. 10000 General Salary Multiplier - Regulate he Governor recommends a 8 to be distributed on merit.	0.00 0.00 ar Employees 5% total Change in Em	0 0 poloyee Compensor 49,900	200 200 ation, which is co	0 0 omprised of a fully for	0 0 unded 2% pay stru	200 200 200 Joucture shift and 49,900 49,900
Ad re	djustments to the costs of sta effected here. 10000 General Salary Multiplier - Regulate Begovernor recommends a 8 to be distributed on merit. 10000 General	0.00 0.00 ar Employees 5% total Change in Em 0.00 0.00	0 0 poloyee Compensor 49,900	200 200 ation, which is co	0 0 omprised of a fully for	0 0 unded 2% pay stru	200 200 Joucture shift and 49,900
61 Tr 39	djustments to the costs of stateflected here. 10000 General Salary Multiplier - Regulate Governor recommends a 8% to be distributed on merit. 10000 General	0.00 0.00 ar Employees 5% total Change in Em 0.00 0.00	0 0 poloyee Compensor 49,900	200 200 ation, which is co	0 0 omprised of a fully for	0 0 unded 2% pay stru	200 200 200 Joucture shift and 49,900 49,900
Ad re	djustments to the costs of stateflected here. 10000 General Salary Multiplier - Regulate Governor recommends a 8% to be distributed on merit. 10000 General 23 Total Maintenance FY 2023 Total Maintena	0.00 0.00 ar Employees 5% total Change in Em 0.00 0.00	0 0 aployee Compensa 49,900 49,900	200 200 ation, which is co	0 0 omprised of a fully fo 0 0	0 0 unded 2% pay stru 0 0	200 200 200 Joucture shift and 49,900 49,900
Ad re	djustments to the costs of stateflected here. 10000 General Salary Multiplier - Regulate Governor recommends a 5% to be distributed on merit. 10000 General 23 Total Maintenance FY 2023 Total Maintena	0.00 0.00 ar Employees 5% total Change in Em 0.00 0.00 14.00	0 0 aployee Compensa 49,900 49,900	200 200 ation, which is co	omprised of a fully for 0	0 0 unded 2% pay stru 0 0	200 200 200 Joucture shift and 49,900 49,900
Ad re	djustments to the costs of stateflected here. 10000 General Salary Multiplier - Regulate Governor recommends a 8% to be distributed on merit. 10000 General 10000 General 10000 General	0.00 0.00 ar Employees 5% total Change in Em 0.00 0.00 14.00 0.00	0 0 ployee Compensa 49,900 49,900 1,280,100 0	200 200 ation, which is co	omprised of a fully for 0 0	0 0 unded 2% pay stru 0 0 0	200 200 200 200 200 200 200 200 200 200
Ad re	djustments to the costs of stateflected here. 10000 General Salary Multiplier - Regulate Governor recommends a 5% to be distributed on merit. 10000 General 10000 General 10000 General 10000 General 10000 General	0.00 0.00 ar Employees 5% total Change in Em 0.00 0.00 14.00 0.00 0.00	0 0 10 10 10 10 10 10 10 10 10 10 10 10	200 200 ation, which is co 0 0 172,400 0 110,000	omprised of a fully for 0 0 0	0 0 unded 2% pay stru 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	200 200 200 Joucture shift and 49,900 49,900 Joucture 5,072,700 0 110,000
Arre re .61	djustments to the costs of stateflected here. 10000 General Salary Multiplier - Regulate Governor recommends a 8% to be distributed on merit. 10000 General 10000 General 10000 General 10000 General 18800 Dedicated 18801 Dedicated	0.00 0.00 ar Employees 5% total Change in Em 0.00 0.00 0.00 0.00 0.00 0.00	0 0 10 10 10 10 10 10 10 10 10 10 10 10	200 200 ation, which is co	omprised of a fully for 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	200 200 200 300 300 49,900 49,900 49,900 0 110,000 4,375,000

Line Items

12.96 Budget Law Exemptions/Other Adjustments

JCBA

The Governor recommends reappropriation authority for any unencumbered and unexpended balance from the FY 2022 supplemental appropriation recommended in DU 4.81 and DU 4.82.

10000 General	0.00	0	0	0	0	0
	0.00	0	0	0	0	0

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				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
F١	/ 2023	Total							
13	3.00	FY 20	023 Total						JCBA
		10000	General	14.00	1,280,100	172,400	0	4,620,200	6,072,700
	ОТ	10000		0.00	0	0	0	0	0
		18800	Dedicated	0.00	0	110,000	0	0	110,000
		18801	Dedicated	0.00	0	0	0	4,375,000	4,375,000
		34800	Federal	0.00	0	199,600	0	521,000	720,600
		34900	Dedicated	0.00	0	0	0	327,000	327,000
				14.00	1,280,100	482,000	0	9,843,200	11,605,300

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			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	n: Depar	rtment of Juvenile Correct rtment of Juvenile Correct Init: Institutions					285	JC1 JCCA
FY 2021	1 Total A	ppropriation						
1.00	FY 20	021 Total Appropriation						JCCA
	10000	General	357.00	23,441,900	1,424,600	0	2,613,500	27,480,000
	34800	Federal	2.00	180,700	768,400	0	1,195,400	2,144,500
	34900	Dedicated	0.00	0	238,600	0	460,000	698,600
	48129	Dedicated	0.00	0	1,073,800	0	0	1,073,800
ОТ	48129	Dedicated	0.00	0	0	288,100	0	288,100
			359.00	23,622,600	3,505,400	288,100	4,268,900	31,685,000
1.21	Acco	unt Transfers						JCCA
	10000	General	0.00	0	667,400	230,300	(897,700)	0
	34900	Dedicated	0.00	0	60,000	0	(60,000)	0
			0.00	0	727,400	230,300	(957,700)	0
1.31	Trans	sfers Between Programs						JCCA
	10000	General	0.00	0	0	0	(65,000)	(65,000)
	34900	Dedicated	0.00	0	0	28,500	0	28,500
			0.00	0	0	28,500	(65,000)	(36,500)
1.61	Reve	rted Appropriation Balanc	ces					JCCA
	10000	General	0.00	(433,000)	(21,100)	(600)	(1,154,700)	(1,609,400)
	34800	Federal	0.00	(15,800)	(45,900)	0	(406,500)	(468,200)
	34900	Dedicated	0.00	0	(82,400)	(28,500)	(400,000)	(510,900)
	48129	Dedicated	0.00	0	(384,500)	(15,500)	0	(400,000)
			0.00	(448,800)	(533,900)	(44,600)	(1,961,200)	(2,988,500)
FY 2021	1 Actual	Expenditures						
2.00	FY 20	021 Actual Expenditures						JCCA
	10000	General	357.00	23,008,900	2,070,900	229,700	496,100	25,805,600
	34800	Federal	2.00	164,900	722,500	0	788,900	1,676,300
	34900	Dedicated	0.00	0	216,200	0	0	216,200
	48129	Dedicated	0.00	0	689,300	(15,500)	0	673,800
ОТ	48129	Dedicated	0.00	0	0	288,100	0	288,100
			359.00	23,173,800	3,698,900	502,300	1,285,000	28,660,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022	2 Original	Appropriation						
3.00	FY 20	22 Original Appropriatio	n					JCC
	10000	General	357.00	24,562,800	1,437,000	0	3,938,500	29,938,300
	34800	Federal	2.00	184,500	768,400	0	1,195,400	2,148,300
	34900	Dedicated	0.00	0	238,600	0	460,000	698,600
	48129	Dedicated	0.00	0	1,073,800	0	0	1,073,800
ОТ	48129	Dedicated	0.00	0	0	291,400	0	291,400
			359.00	24,747,300	3,517,800	291,400	5,593,900	34,150,400
FY 2022	2Total App	oropriation						
5.00	FY 20	22 Total Appropriation						JCC
	10000	General	357.00	24,562,800	1,437,000	0	3,938,500	29,938,300
	34800	Federal	2.00	184,500	768,400	0	1,195,400	2,148,300
	34900	Dedicated	0.00	0	238,600	0	460,000	698,600
	48129	Dedicated	0.00	0	1,073,800	0	0	1,073,800
ОТ	48129	Dedicated	0.00	0	0	291,400	0	291,400
			359.00	24,747,300	3,517,800	291,400	5,593,900	34,150,400
Approp	riation Ad	ljustments						
6.21	Accou	nt Transfers						JCC
Th	is decision	unit reflects an accoun	t transfer.					
ОТ	10000	General	0.00	0	850,000	0	(850,000)	0
			0.00	0	850,000	0	(850,000)	0
FY 2022	2 Estimate	ed Expenditures						
7.00	FY 20	22 Estimated Expenditu	ires					JCC
	10000	General	357.00	24,562,800	1,437,000	0	3,938,500	29,938,300
ОТ		General	0.00	0	850,000	0	(850,000)	0
J.		Federal	2.00	184,500	768,400	0	1,195,400	2,148,300
		Dedicated	0.00	0	238,600	0	460,000	698,600
		Dedicated	0.00	0	1,073,800	0	0	1,073,800
ОТ		Dedicated	0.00	0	0	291,400	0	291,400
			359.00	24,747,300	4,367,800	291,400	4,743,900	34,150,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	djustments						
8.21	Account Transfers - JCCA TE	3 to OE					JCC
	nis decision unit makes an accoun perating expenses in the Institution		ustee/Benefit Pay	ments to Operat	ing Expenditures to	cover inflationary	increases in
	10000 General	0.00	0	850,000	0	(850,000)	0
		0.00	0	850,000	0	(850,000)	0
8.41 Th	Removal of One-Time Expen		r FY 2022.				JCC
ОТ	48129 Dedicated	0.00	0	0	(291,400)	0	(291,400)
		0.00	0	0	(291,400)	0	(291,400)
FY 202	3 Base						
9.00	FY 2023 Base						JCC
	10000 General	357.00	24,562,800	2,287,000	0	3,088,500	29,938,300
	34800 Federal	2.00	184,500	768,400	0	1,195,400	2,148,300
	34900 Dedicated	0.00	0	238,600	0	460,000	698,600
	48129 Dedicated	0.00	0	1,073,800	0	0	1,073,800
ОТ	48129 Dedicated	0.00	0	0	0	0	0
		359.00	24,747,300	4,367,800	0	4,743,900	33,859,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogram	Maintenance							
0.11	Change in H	ealth Benefit Cost	ts					JC
This	decision unit r	eflects an increas	e in the employe	r health benefit co	osts based on th	e November Millima	an projection.	
	10000 Gener	ral	0.00	303,500	0	0	0	303,500
	34800 Feder	al	0.00	1,700	0	0	0	1,700
			0.00	305,200	0	0	0	305,200
0.12	Change in V	ariable Benefit Co	osts					JC
This	decision unit r	eflects a change i	n variable benef	its.				
	10000 Gene	ral	0.00	(9,900)	0	0	0	(9,900)
	34800 Feder	al	0.00	(100)	0	0	0	(100)
			0.00	(10,000)	0	0	0	(10,000)
0.31	Repair, Rep	acement Items/Al	teration Req #1					JC
The	Governor reco	mmends one-time	e dedicated fund	spending authorit	ty for repair and	replacement items.		
	48129 Dedic		0.00	0	0	221,600	0	221,600
			0.00	0	0	221,600	0	221,600
								•
The	Governor reco		e dedicated fund			replacement items.		JC
The		mmends one-time	e dedicated fund 0.00	0	0	79,000	0	JC 79,000
The	Governor reco	mmends one-time	e dedicated fund				0	JO
The OT 0.45 Adju refle	Governor reco 48129 Dedic Risk Manage istments to cos ected here.	mmends one-time ated ement Costs ts of insurance co	0.00 0.00 verage as project	0 0 cted by a third-par	0 overty actuary and b	79,000 79,000 illed by the Office o	0 Insurance Manaç	79,000 79,000 Jogement are
The OT 0.45 Adju refle	Governor reco 48129 Dedic Risk Manage streents to cos	mmends one-time ated ement Costs ts of insurance co	e dedicated fund 0.00 0.00 verage as project 0.00	0 0 cted by a third-par	0 0 rty actuary and b	79,000 79,000 illed by the Office o	0 Insurance Manag	79,000 79,000 Jogement are 29,800
The OT 0.45 Adjurefle	Governor reco 48129 Dedic Risk Manage istments to cos ected here.	mmends one-time ated ement Costs ts of insurance co	0.00 0.00 verage as project	0 0 cted by a third-par	0 overty actuary and b	79,000 79,000 illed by the Office o	0 Insurance Manaç	79,000 79,000 Jogement are
OT O.45 Adjurefle O.46 Adju	Governor reco 48129 Dedic Risk Manage statements to cos sected here. 10000 Gener	ement Costs ts of insurance co	e dedicated fund 0.00 0.00 verage as projec 0.00 0.00	0 0 cted by a third-par	0 orty actuary and b 29,800 29,800	79,000 79,000 illed by the Office o	of Insurance Manag	79,000 79,000 Journal of the second of the s
The OT 0.45 Adjurefle 0.46 Adjurefle	Governor reco 48129 Dedic Risk Manage statements to cos ected here. 10000 General Controller's leastments to the	ement Costs ts of insurance co	e dedicated fund 0.00 0.00 verage as projec 0.00 0.00	0 0 cted by a third-par	0 orty actuary and b 29,800 29,800	79,000 79,000 illed by the Office o	of Insurance Manag	79,000 79,000 Journal of the second of the s
The OT .45 Adjurefle .46 Adjurefle	Risk Manage street here. Controller's lastments to the acted here.	ement Costs ts of insurance co	e dedicated fund 0.00 0.00 overage as project 0.00 0.00 e accounting and	0 0 cted by a third-par 0 0	o o rty actuary and b 29,800 29,800 I processing pro	79,000 79,000 illed by the Office of 0 0 vided by the Office of	of the State Control	79,000 79,000 Jogement are 29,800 29,800 Joller are
The OT 0.45 Adjurefle 0.46 Adjurefle	Risk Manage street to cost cotted here. Controller's cost cotted here. Controller's cost cotted here. 10000 General cost cost cotted here. Salary Multip	ement Costs ts of insurance co ral Fees costs of statewide ral Diler - Regular Em	e dedicated fund 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	0 0 cted by a third-par 0 0 0 d statewide payrol 0	0 0 rty actuary and b 29,800 29,800 I processing pro 3,600 3,600	79,000 79,000 illed by the Office of 0 0 vided by the Office of 0	of Insurance Manage 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	79,000 79,000 Jogement are 29,800 29,800 Jogement are 3,600 3,600
The OT 0.45 Adjurefle 0.46 Adjurefle 0.61 The 3% t	Risk Manage street to cost cost cost cost cost cost cost	ement Costs ement Costs ts of insurance co ral Fees costs of statewide ral Diler - Regular Em mmends a 5% tot d on merit.	e dedicated fund 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	0 0 cted by a third-par 0 0 0 d statewide payrol 0	0 0 rty actuary and b 29,800 29,800 I processing pro 3,600 3,600	79,000 79,000 illed by the Office of 0 0 vided by the Office of 0 0	of Insurance Manage 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	79,000 79,000 Journal of the second of the s
The OT 0.45 Adjurefle 0.46 Adjurefle 0.61 The 3% t	Risk Manage statements to cost ceted here. Controller's less the ceted here. 10000 General Salary Multip Governor recoto be distribute	ement Costs ement Costs ts of insurance co ral Fees costs of statewide ral Diler - Regular Em mmends a 5% tot d on merit.	e dedicated fund 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 ployees al Change in Em	0 0 cted by a third-par 0 0 0 d statewide payrol 0 0	o o rty actuary and b 29,800 29,800 I processing pro 3,600 3,600 ation, which is compared to the compa	79,000 79,000 illed by the Office of 0 0 vided by the Office of 0 0 omprised of a fully for the office of 0	of Insurance Manage 0 0 0 of the State Control 0 0	79,000 79,000 Journal of the state of the st

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023	B Total M	aintenance						
11.00	FY 20	023 Total Maintenance						JCCA
	10000	General	357.00	25,871,500	2,320,400	0	3,088,500	31,280,400
	34800	Federal	2.00	193,800	768,400	0	1,195,400	2,157,600
	34900	Dedicated	0.00	0	238,600	0	460,000	698,600
	48129	Dedicated	0.00	0	1,073,800	0	0	1,073,800
ОТ	48129	Dedicated	0.00	0	0	300,600	0	300,600
			359.00	26,065,300	4,401,200	300,600	4,743,900	35,511,000
Line Ite	ms							
12.01	Reha	ıb Technician Entry Wage	e Rate and Com	pression				JCCA
Th	e Govern	or recommends General g compression within the	Fund to increas		ician positions a	nd rehab techniciar	n trainee positions	entry pay rates
	10000	General	0.00	675,000	0	0	0	675,000
			0.00	675,000	0	0	0	675,000
	e Govern the juven	nthony Cottage Furniture for recommends one-time ile correction center in St	e dedicated fund	spending authorit	ty to purchase fu	rniture and fixtures	for two new reside	ential living units
OT	34900	Dedicated	0.00	0	50,000	0	0	50,000
			0.00	0	50,000	0	0	50,000
12.03	Educ	ator Career Ladder Parity	y					JCCA
Th	e Govern	or recommends General	Fund to mirror h	is proposal to fun	d the education	career ladder throu	gh FY 2024.	
	10000	General	0.00	63,000	0	0	0	63,000
			0.00	63,000	0	0	0	63,000
FY 2023	3 Total							
13.00	FY 20	023 Total						JCCA
	10000	General	357.00	26,609,500	2,320,400	0	3,088,500	32,018,400
	34800	Federal	2.00	193,800	768,400	0	1,195,400	2,157,600
	34900	Dedicated	0.00	0	238,600	0	460,000	698,600
ОТ	34900	Dedicated	0.00	0	50,000	0	0	50,000
	48129	Dedicated	0.00	0	1,073,800	0	0	1,073,800
ОТ	48129	Dedicated	0.00	0	0	300,600	0	300,600
			359.00	26,803,300	4,451,200	300,600	4,743,900	36,299,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Department of Juvenile Correction	s				285	
Division	n: Department of Juvenile Correction	S					JC1
Approp	riation Unit: Community-Based Sub Services	stance Abus	se Treatment				JCEA
FY 2021	I Total Appropriation						
1.00	FY 2021 Total Appropriation						JCEA
	10000 General	2.00	185,200	134,200	0	2,680,800	3,000,200
		2.00	185,200	134,200	0	2,680,800	3,000,200
1.61	Reverted Appropriation Balances						JCEA
	10000 General	0.00	(21,500)	(116,400)	0	(815,200)	(953,100)
		0.00	(21,500)	(116,400)	0	(815,200)	(953,100)
FY 2021	Actual Expenditures						
2.00	FY 2021 Actual Expenditures						JCEA
	10000 General	2.00	163,700	17,800	0	1,865,600	2,047,100
		2.00	163,700	17,800	0	1,865,600	2,047,100
FY 2022	2 Original Appropriation						
3.00	FY 2022 Original Appropriation						JCEA
	10000 General	2.00	192,300	134,200	0	2,680,800	3,007,300
		2.00	192,300	134,200	0	2,680,800	3,007,300
FY 2022	2Total Appropriation						
5.00	FY 2022 Total Appropriation						JCEA
	10000 General	2.00	192,300	134,200	0	2,680,800	3,007,300
		2.00	192,300	134,200	0	2,680,800	3,007,300
FY 2022	2 Estimated Expenditures						
7.00	FY 2022 Estimated Expenditures						JCEA
	10000 General	2.00	192,300	134,200	0	2,680,800	3,007,300
		2.00	192,300	134,200	0	2,680,800	3,007,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023	B Base						
9.00	FY 2023 Base						JCEA
	10000 General	2.00	192,300	134.200	0	2,680,800	3,007,300
		2.00	192,300	134,200	0	2,680,800	3,007,300
Progran	m Maintenance						
10.11	Change in Health Benefit Costs	S					JCEA
Th	is decision unit reflects an increase		er health benefit c	osts based on th	e November Millima	an projection.	
	10000 General	0.00	1,700	0	0	0	1,700
		0.00	1,700	0	0	0	1,700
10.12	Change in Variable Benefit Cos	sts					JCEA
Th	is decision unit reflects a change in	variable benef	its.				
	10000 General	0.00	(100)	0	0	0	(100)
		0.00	(100)	0	0	0	(100)
10.45	Risk Management Costs						JCEA
	justments to costs of insurance cov lected here.	erage as proje	cted by a third-pa	rty actuary and b	illed by the Office of	of Insurance Manag	gement are
	10000 General	0.00	0	200	0	0	200
		0.00	0	200	0	0	200
10.61	Salary Multiplier - Regular Emp	lovoos					JCE <i>A</i>
Th	e Governor recommends a 5% totals to be distributed on merit.	-	nployee Compens	sation, which is c	omprised of a fully	funded 2% pay stru	ucture shift and
0,1	10000 General	0.00	7,500	0	0	0	7,500
		0.00	7,500	0	0	0	7,500
FY 2023	3 Total Maintenance						
11.00	FY 2023 Total Maintenance						JCEA
	10000 General	2.00	201,400	134,400	0	2,680,800	3,016,600
		2.00	201,400	134,400	0	2,680,800	3,016,600
FY 2023	3 Total						
13.00	FY 2023 Total						JCEA
	10000 General	2.00	201,400	134,400	0	2,680,800	3,016,600
		2.00	201,400	134,400	0	2,680,800	3,016,600